

## 10-Year Facilities Plan – 2017 Update

Revised 12/14/17



Adopted by the Parks & Recreation Advisory Board

The Parks & Recreation 10-Year Facilities Plan is intended to provide guidance regarding investments in parks and recreation facilities over the next decade.

- The plan includes the continuous need to repair and replace existing facilities and to make major renovations of aging infrastructure.
- The plan includes the development of new facilities to serve the growing population and address evolving recreation and leisure interests.
- The plan is organized by quadrants of the city. Projects of a general nature or that address the entire system are listed under "Administration."
- Projects that may involve capital fundraising campaigns are also identified.
- The 10-Year Facilities Plan guides the preparation of the Parks & Recreation Capital Improvement Program (CIP).

The initial version of the plan was developed in 2013 through a series of meetings of the Futures Committee of the Parks & Recreation Advisory Board.

- The plan is reviewed and updated every two years to facilitate preparation of the Parks & Recreation biennium CIP.
- This version of the plan to be updated/adopted by the Parks & Recreation Advisory Board in December, 2017.



\$33.8 million, or about \$3.4 million annually is needed during the 10-year period.

\* Includes \$3.1 million for replacement of the Air Park Recreation Center and \$4.2 million for Emerald Ash Bore Response (contractual services)

\$3.6 million, or about \$362,000 annually, is needed from Impact Fees during the 10-year period.

Projects with a total estimated cost of about \$31.5 million are identified in the plan.

\* Projects totaling an estimated \$5.1 million are identified in the plan as Priority A projects.

- About \$3.0 million is needed annually for **repair/replacement** projects to keep existing facilities and supporting infrastructure in operable condition for safe and desirable public use. An additional \$0.4 million is needed annually for contractual tree removal and replanting of Ash Trees as part of the City's **EAB response plan**.
- Currently, keno revenue and the proceeds from cell tower leases associated with park sites provide about \$1.65 million annually to fund **repair/replacement** projects for existing facilities. In recent years, an additional \$0.5 million in general revenue has been appropriated annually to the CIP.
- Assuming continued appropriations of \$0.5 million in general revenue (contingent upon Mayor and City Council approval), a total of \$2.15 million will be available annually in the CIP to address **repair/replacement** needs for the continued safe, efficient and enjoyable public use of Lincoln's park and recreation facilities.
- An additional \$0.85 million will be needed each year to fully address the \$3.0 million annual projection for **repairs/replacements** projects. A future quality of life bond could potentially cover this gap and provide funding for **new community recreation facilities** to serve Lincoln's growing population.
- Contractual Ash Tree removal and replanting associated with the City's **EAB response plan** will require an estimated \$0.4 million annually.
- **New neighborhood parks** in growing areas of the community will be funded with impact fees from new residential construction.
- **New recreational trails** in growing areas of the community will be funded with impact fees, transportation grants and donations for trails.
- **New community recreation facilities** to serve Lincoln's growing population include dog parks, play courts, sports fields, greenways and trails. It also includes \$4.5 million for land acquisition along the South Beltway for a trail corridor that is currently identified as a Priority C project.

## 10-Year Facilities Plan – 2017 Update

Table Updated 12/14/17



### Estimated Cost Summary by Park Maintenance District

Park Maintenance District	Estimated Cost (\$1,000's)					Est. Total for Park District
	Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth		
	Multiple	Hard Surfacing		Impact Fees	Other Funding	
Northeast District	\$2,253	\$3,065	\$5	\$1,060	\$11,573	\$17,956
Northwest District	\$5,064	\$1,085	\$227	\$820	\$5,095	\$12,291
Southeast District	\$2,819	\$2,365	\$0	\$1,070	\$9,733	\$15,987
Southwest District	\$2,060	\$4,810	\$63	\$680	\$5,022	\$12,635
Admin. & Public Gardens	\$10,079	\$172	\$65	\$0	\$15	\$10,331
Estimated Totals	\$22,275	\$11,497	\$360	\$3,630	\$31,438	\$69,200

### Estimated Cost Summary by Project Priority Ranking

Project Priority Ranking	Estimated Cost (\$1,000's)					Est. Total for Priority Ranking
	Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth		
	Multiple	Hard Surfacing		Impact Fees	Other Funding	
Priority A Projects	\$11,260	\$3,117	\$159	\$15	\$5,074	\$19,625
Priority B Projects	\$7,936	\$6,135	\$110	\$840	\$4,843	\$19,864
Priority C Projects	\$3,079	\$2,245	\$91	\$2,775	\$21,521	\$29,711
Estimated Totals	\$22,275	\$11,497	\$360	\$3,630	\$31,438	\$69,200

### Potential Capital Campaign Opportunities

Project Description	Estimated Cost
<input type="checkbox"/> Legacy Project: Haines Branch Prairie Corridor - Land Acquisition, conduct restoration activities and trail development (Pioneers Park to Denton to Spring Creek)	TBD
<input type="checkbox"/> Cooper Park Master Plan Renovations & Improvements	TBD
<input type="checkbox"/> Irvingdale-Stransky-Rudge Park Master Plan Renovations & Improvements	TBD
<input type="checkbox"/> Antelope Park Triangle - Teachers Cascade Fountain Renovations	\$500K
<input type="checkbox"/> Outdoor Education/Day Camp Building (Repl. for Wilderness Park Octagon Bldg.)	TBD
<input type="checkbox"/> Jensen Park Cross Country Running Course	TBD
<input type="checkbox"/> Pioneers Golf Clubhouse Renovation <*Municipal Golf Program-Enterprise Fund*>	\$500K
<input type="checkbox"/> Downtown Dog Park	TBD
<input type="checkbox"/> Boosalis Park Bike Park (tracks & trails)	TBD
<b>Potential Capital Campaign potentially lead by Allied Organizations</b>	
<input type="checkbox"/> Oak Lake Tournament Sports Complex (Youth Baseball)	\$17.0M
<input type="checkbox"/> Woods Tennis Center - Phase 2-Indoor Tennis Courts	TBD
<input type="checkbox"/> Sampson Park / Sherman Field - Additional Sports Fields & Parking Facilities	\$2.5M

- ☐ **Note:** Capital campaign opportunities are not assigned a priority at this time as their advancement may depend on private interest, grant opportunities and collaboration with the Lincoln Parks Foundation.

# 10-Year Facilities Plan – 2017 Update

Table Updated 12/14/17

Priority	Potential Capital Campaign	Northeast District (4/19/17)	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		<b>Maintenance Yard/Bldg.</b>	5045 Colby					
B		Upgrade exterior lighting on bldg.		\$5.0				
C		Replace interior lighting (LED)		\$10.0				
C		Renovate HVAC system		\$20.0				
		<b>Stevens Creek Basin Maintenance Facility</b>	TBD					
C		Develop future park service/maintenance facility						\$500.0
		<b>Ballard Park</b>	3901 N. 66th Street					
A		Perimeter sidewalk R&R			\$5.0			
B		Parking lot R&R			\$50.0			
A		Add BF Preventer for ballfield water supply		\$3.0				
		<b>Bethany Park</b>	6500 Vine Street					
A		Extend parking lot at enclosed picnic shelter						\$70.0
B		Construct drainage improvements at east parking lot		\$7.0				
B		Replace enclosed picnic shelter & add permanent restroom		\$350.0				
A		Replace water meter pit for shelter & add BF Preventer		\$8.0				
C		Renovate playground		\$75.0				
		<b>Boosalis Park</b>	4703 N. 44th Street					
C		Develop park facilities at N. 48th St. Landfill as identified or the End Use Master Plan						TBD
C	*	Develop community bike park (tracks & trails)						TBD
		<b>Fleming Fields</b>	3233 Huntington Avenue					
B		Parking lot R&R			\$200.0			
B		Construct addition to east parking lot for overflow parking						\$180.0
B		Add drinking fountain near playground and trail						\$10.0
C		Add play court (Pickle Ball)						\$90.0
B		Renovate (& relocate) hibiscus display bed		\$2.0				
		<b>Mahoney Park</b>	3600 N.70th Street					
A		Asphalt roadway R&R - 1			\$500.0			
B		Asphalt roadway R&R - 2			\$500.0			
C		Asphalt roadway R&R - 3			\$500.0			
A		Replace Shanda Dixon Trail			\$440.0			
A		Replace meter pit at ballfields and add BF Preventer		\$10.0				
C		Ballfield complex expansion/upgrade						\$1,000.0
A		ADA renovations for RR at parking lot		\$40.0				
C		Renovate Lux Drive median landscaping (tree grove)		\$12.0				
B		Replace Legacy Tree Grove recognition						
B		Rehab. pedestrian wood bridge (NW corner of park)		\$30.0				

		<b>Peter Pan Park</b>	393 N. 33rd Street					
A		Walkway R&R			\$50.0			
B		Renovate existing RR		\$40.0				
A		Skate park R&R		\$140.0				
C		Add area Lighting to skate park & walking trail/loop						\$45.0
A		Add BF Preventer to supply line from W Street		\$10.0				
C		Add irrigation to play field						\$35.0
		<b>Seacrest Park</b>	S. 70th & A Street					
C		Develop playfields						\$525.0
B		Replace tennis court lighting		\$35.0				
B		Develop cross country running course						TBD
C		Rehab./Improve landscape screen along parking lot		\$8.0				
		<b>UPCO Park</b>						
A		Replace water meter pit for RR & add BF Preventer		\$8.0				
C		Replace storage building at off-site location		TBD				
		<b>Woods Park</b>	3200 J Street					
C		Add irrigation to play fields						\$150.0
B		East parking lot R&R			\$500.0			
B		Improve ballfield drainage across outfield with drain tile		\$5.0				
		<b>Burns Park</b>	N. 98th & Adams Street					
A		Well abatement (Coord. w/ NRD)						TBD
		<b>34th &amp; Madison</b>	2730 N. 33rd Street					
B		Picnic shelter slab R&R			\$10.0			
		<b>45th &amp; Gladstone</b>	4430 Gladstone Street					
B		Picnic shelter slab R&R			\$10.0			
		<b>Hartley Park</b>	3090 R Street					
A		Replace roof on shelter		\$5.0				
		<b>Nevin Park</b>	N. 32nd & Doane Street					
B		Replace playground w/ tot lot		\$35.0				
		<b>Easterday Park</b>	6130 Adams Street					
A		Renovate playground		\$65.0				
		<b>Havelock Park</b>	6300 Morrill Avenue					
A		Repair/replace RR bldg. roof & doors		\$15.0				
B		Upgrade area & RR lighting to LED		\$25.0				
C		Add electrical service to ornamental picnic shelter						\$10.0
		<b>Herbert Park</b>	200 Apache Trail					
A		Relocate and replace drinking fountain		\$10.0				
A		Add low flow crossings (2) for maintenance access						\$5.0
C		Renovate playground		\$65.0				

		<b>Kahoa Park</b>	N. 78th & Leighton Avenue					
A		Renovate playground		\$65.0				
A		Add walkway to shelter						\$3.0
A		Replace sand volleyball w/ hard surfaced court						\$5.0
		<b>McAdams Park</b>	1039 N. 44th Street					
B		Add 1/2 court basketball court						\$5.0
C		Add sidewalk to complete walking loop						\$15.0
C		Renovate playground		\$65.0				
		<b>Stuhr Park</b>	5040 L Street					
A		Renovate playground		\$65.0				
A		Low flow liner / water quality improvements (WSM)						TBD
A		Add walkway for access from north						\$8.0
		<b>Sunrise Park</b>	N. 73rd & Douglas Street					
A		Replace playground w/ tot lot		\$35.0				
B		Upgrade electrical service & add lighting						\$15.0
		<b>Taylor Park</b>	6400 Randolph Street					
A		Add connecting walkway along west side of channel						\$15.0
A		Repair/replace sidewalk			\$10.0			
C		Add 1/2 court basketball court ( <i>currently not desired by NA</i> )						\$5.0
B		Rehab. areas of channel stabilization >>> WSM						
		<b>Tyrell Park</b>	2801 Leonard Street					
A		Repair/replace sidewalk			\$15.0			
B		Replace & relocate picnic shelter		\$15.0				
A		Tennis court fencing R&R		\$12.0				
B		Renovate area lighting		\$20.0				
		<b>University Place Park</b>	4925 Garland Street					
B		Rehab. tennis court		TBD				
C		Replace pedestrian bridge over DMR		\$90.0				
B		Upgrade ballfield irrigation system		\$35.0				
A		Add hard surfacing at ballfield dugouts & bleachers						\$15.0
		<b>Ecco Park</b>	4701 Holdrege Street					
C		Water quality project to replace LFL >>> WSM		TBD				
		<b>Kontras Park</b>	1260 S. Cotner Blvd.					
A		Rehab. park shelter				\$5.0		
B		Walkway R&R			\$20.0			
		<b>Witherbee Park</b>						
B		Replace climbing rock play equipment		\$35.0				
		<b>Mopac Trailhead</b>	600 S. 84th Street					
A		Repair/replace asphalt parking lot			\$65.0			
C		Upgrade RR bldg. to 4-season facility						\$20.0

		<b>Waterford Neighborhood Park (IF District 4)</b>	TBD					
C		Acquire land and develop neighborhood park improvements					\$250.0	
		<b>Whitehorse (S of O/W of 84th) Neighborhood Park (IF District 4)</b>	TBD					
C		Acquire land (LPS) and develop neighborhood park improvements					\$250.0	
		<b>Stevens Creek Regional Park</b>	N. 98th & Adams Street					
C		Acquisition of additional park land						\$4,000.0
		<b>Stevens Creek Greenway</b>						
C		Acquisition of corridor land						TBD
		<b>AQUATIC FACILITIES</b>						
		<b>Ballard Pool</b>	3901 N. 66th					
B		Replace area lighting		\$20.0				
B		Pool deck R&R			\$75.0			
C		Add shade structure						\$12.0
C		Replace interior lighting (LED) - 3,160 sq. ft.		\$8.0				
		<b>University Place Pool</b>	2000 N. 48th Street					
B		Parking Lot R&R			\$50.0			
C		Replace bath house interior lighting (4,720 sq. ft., built 2001)		\$10.0				
		<b>Woods Pool</b>	3200 J Street					
A		Renovate bath house w/ ADA compl. improvements (7,660 sq. ft.)		\$600.0				
B		Replace area lighting		\$20.0				
C		Replace Sprayground Controller		\$15.0				
		<b>RECREATION CENTERS</b>						
		<b>Easterday Recreation Center (built 1960's)</b>	6130 Adams					
A		Replace HVAC system		\$50.0				
C		Replace interior lighting (LED)		\$15.0				
C		Add exterior lighting to bldg.						\$5.0
C		Renovate/add gym, fitness area, kitchen, storage						\$2,000.0
		<b>TRAILS</b>						
		<b>Dietrich Trail</b>						
C		Renovate trail - 27th Street to Fleming Fields			\$65.0			
		<b>Mopac Trail</b>						
A		Regrade drainage (impounding water) near 54th Street		\$5.0				
A		Replace wood decking on bridge over 48th Street		\$15.0				
B		Replace wood decking on bridge over DMR at Wedgewood Lake		\$12.0				
C		Convert to hard surfacing east of 84th as transferred from NRC					TBD	
		<b>Murdock Trail</b>						

A		Convert crushed rock to hard surfacing between 56th & 70th St.						\$610.0
B		Regrade drainage/washout from property to south (Prairie Village North)		\$8.0				
		<b>Murdock to Mopac Connector Trail</b>						
C		Develop trail along Stevens Creek					\$390.0	\$1,550.0
		<b>Waterford Trail</b>						
C		Develop trail from 84th to 98th to Holdrege Street					\$170.0	\$670.0
		<b>Total Estimated Costs for the Northeast District</b>		<b>\$2,253.0</b>	<b>\$3,065.0</b>	<b>\$5.0</b>	<b>\$1,060.0</b>	<b>\$11,573.0</b>

**Notes:**

- > Dollar amounts represent estimated costs at this time and do not include an inflation factor for time over the 10-year period.

**Project Priority Totals**

<b>A</b>	\$1,161.0	\$1,085.0	\$5.0	\$0.0	\$731.0
<b>B</b>	\$699.0	\$1,415.0	\$0.0	\$0.0	\$210.0
<b>C</b>	\$393.0	\$565.0	\$0.0	\$1,060.0	\$10,632.0

# 10-Year Facilities Plan – 2017 Update

Table Updated 12/14/17

Priority	Potential Capital Campaign	Northwest District (5/17/17)	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		<b>Maintenance Yard/Bldg. (2,360 sq. ft.)</b>	3130 N. 5th					
A		Replace water service (existing 1" galvanized pipe)		\$20.0				
B		Renovate HVAC system		\$20.0				
B		Add on to bldg.						\$250.0
B		Replace existing garage w/ pole barn storage str.		\$25.0				
C		Replace interior lighting (LED)		\$10.0				
		<b>Bowling Lake Park</b>	5415 NW 44th Street					
B		Add walkway between east parking lot & playground/shelter						\$20.0
A		Rehab. water intake structure & pump		\$50.0				
C		Replace pedestrian bridges (2) in SW corner of lake		\$130.0				
C		Add dog use facility						TBD
C		Add parking lot near boat ramp						\$25.0
		<b>Oak Lake Park</b>	2100 N. 1st Street					
A		Renovate RR facility w/ ADA improvements		\$40.0				
C		Stabilize shoreline surrounding island		\$15.0				
C		Rehab. walkway/drive to island			\$10.0			
		<b>Roper Park West</b>	3425 N. 8th Street					
B		Rehab. parking lot at 3rd & Fairfield			\$65.0			
B		Replace ped. bridge near 3rd & Fairfield parking lot		\$125.0				
B		Replace asphalt park pathway			\$500.0			
B		Replace/relocate restroom facilities		\$225.0				
B		Improve flying disk golf course in coord. w/ disk golf group						
C		Develop cross country running course (3k -5k)						TBD
C		Renovate playground		\$65.0				
		<b>Roper Park East</b>	3425 N. 8th Street					
		Retire existing playground as it ages		\$0.0				
		<b>Aster Park</b>	6810 NW 8th Street					
C		Relocate play equipment to Fallbrook park site by School		\$35.0				
C		Replace playground surfacing under climbing boulder		\$20.0				
		<b>Eagles View Park</b>	NW 52nd & W. Knight Drive					
B		Replace playground surfacing		\$25.0				
A		Replace drinking fountain drain line		\$8.0				
		<b>Iron Horse Park</b>	Haymarket					
A		Rehab. powder coating on play piece		\$3.0				
A		Replace playground surfacing		\$25.0				
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$10.0				



B		Replace water tower roof		\$3.0				
B		Rehab. area lighting (along perimeter fence - 8)		\$10.0				
A		Replace concrete surfacing			\$45.0			
A		Restoration/conservation of 710 Engine		\$3.0				
B		Assess condition of 710 Engine for long-term preservation		TBD				
		<b>Schwartzkopf Park</b>	410 SW 1st Street					
B		Renovate playground		\$65.0				
		<b>3rd &amp; A Overpass Park</b>						
C		Rehab. park landscaping		TBD				
		<b>Arnold Heights Park</b>	5321 W. Superior Street					
C		Develop Park Master Plan for future improvements						
		<b>Ashley Heights Park</b>						
C		Stabilize eroding side slopes		TBD				
		<b>Belmont Park</b>	1201 Manatt Street					
		Renovate playground w/ additional equip. >>> in current CIP						
C		Add picnic shelter in coord. w/ Streets Alive						\$25.0
C		Add power & lighting to picnic shelter						\$10.0
		<b>Cooper Park</b>	701 F Street					
A		Develop Park Master Plan in coord. w/ neighborhood						
B	*	Design & Construct Park MP Improvements						TBD
B		Remove & Rehab. retaining walls		TBD				
B		Convert 1 of 2 Tennis Courts to 3 Pickleball Courts		\$15.0				
B		Renovate area lighting (27 post top fixtures to LED)		\$20.0				
A		Rehab. RR facility & Replace Roof		\$65.0				
C		Replace play field fencing		TBD				
C		Add irrigation to play field						\$45.0
		<b>Fallbrook Neighborhood Park co-located w/ Schoo Middle School (IF District 2)</b>						
B		Neighborhood park development					\$125.0	
		<b>Hayward Park</b>	1601 N. 9th Street					
A		Construct west pathway connection to Salt Creek Levee Trail						\$5.0
A		Resurface crushed rock pathway & add culvert			\$25.0			
		<b>Highlands Park</b>	W. Harvest Drive					
C		Resurface tennis courts (Pickleball?)		TBD				
A		Rehab. area lighting along school access route		\$20.0				
A		Rehab. park pathway (add school route & connection to shelter)			\$40.0			
B		Renovate playground		\$65.0				
A		Replace half-court basketball court			\$5.0			
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$8.0				
		<b>Highlands South Conservancy</b>						
C		Stabilize channel bank erosion		TBD				

		<b>Huskerville Park</b>	NW 4th & W. Cummings					
C		Add play courts (basketball/tennis/pickleball)					\$45.0	
		<b>Keech Park</b>	1530 Superior Street					
A		Replace drinking fountain & improve drain line		\$8.0				
A		Add replacement playground equipment		\$8.0				
B		Renovate playground		\$75.0				
C		Add irrigation to play field						\$45.0
		<b>Lintel Park</b>	2048 Holdrege Street					
A		Add half-court basketball court						\$5.0
		<b>Neighborhood Park co-located w/ Kooser Elem. School (IF District 2)</b>	TBD					
C		Acquire land and develop neighborhood park improvements					\$275.0	
		<b>Olympic Heights Park</b>	2436 NW 52nd Street					
C		Make improvements to drainage way						TBD
C		Rehab. park pathway			\$45.0			
C		Add picnic shelter						\$15.0
		<b>Pentzer Park</b>						
B		Repair/replace irrigation system		\$25.0				
C		Renovate playground		\$65.0				
C		Replace drinking fountain		\$8.0				
		<b>Trago Park</b>	2100 U Street Court					
A		Additional parking bays along 22nd Street frontage				\$60.0		
B		Add irrigation in the southern half of the park				\$25.0		
C		Add additional shade structures & picnic tables				\$25.0		
		<b>West Lincoln Park</b>						
C		Renovate playground		\$65.0				
		<b>Bea Richmond Park</b>	N. 27th & Vine Street					
C		Replace hard surface (brick)		\$5.0				
		<b>McWilliams Park</b>	601 N. 25th Street					
B		Renovate park		\$60.0				
B		Replace park furniture		\$15.0				
		<b>Union Plaza</b>	210 N. 21st Street					
A		Rehab. Windstream Fountain mech. system				\$50.0		
B		Repaint retaining walls				\$12.0		
A		Add enclosure for ground maintenance material storage				\$5.0		
A		Re-set & Re-sand Pavers				TBD		
B		Repair/replace sidewalk along 22nd Street between O & R Streets				\$50.0		
B		Refinish structure on Assurity Overlook				TBD		
B		Refinish structure on Amphitheater				TBD		

		<b>Lincoln Community Foundation Tower Square</b>						
A		Repair chips in Ascent (glass tower)				TBD		
A		Replace park furniture (tables, chairs, shade umbrellas)				TBD		
		<b>Oak Lake Tournament Sports Complex (Youth Baseball)</b>	TBD					
		<b>(Legacy Park Sports Complex)</b>						
	*	Planning, Design & Construction (Prelim. Est. - \$17.0M)						
		<b>South Haymarket Park</b>	TBD					
		<b>(Block 5)</b>						
C		Acquire land & develop park amenities						\$350.0
		<b>Saline Wetland Conservation Areas</b>	TBD					
A		Acquisition of land and restoration activities						\$2,500.0
		<b>3rd and F Street Underpass</b>						
C		Rehab. concrete surface in underpass tunnel				TBD		
C		Renovate landscaping			TBD			
		<b>10th &amp; Charleston</b>						
C		Rehab. lighting			\$5.0			
		<b>AQUATIC FACILITIES</b>						
		<b>Arnold Hts. Pool (built 1950's)</b>	4000 NW 46th					
B		Renovate bath house w/ ADA Improvements (2,930 sq. ft.)			\$45.0			
A		Renovate parking lot				\$90.0		
A		Replace area lighting			\$5.0			
		<b>Belmont Pool</b>	1245 Manatt Street					
B		Renovate bath house (1,780 sq. ft., built 1970's)			\$45.0			
B		Renovate parking lot				\$110.0		
		<b>Highlands Pool</b>	5512 NW 12th Street					
C		Replace bath house interior lighting (2,700 sq. ft.)			\$8.0			
A		Renovate irrigation system			\$25.0			
B		Add surfacing to play equipment			\$25.0			
A		Rehab. retaining wall and make drainage improvements						TBD
B		Improve landscaping			\$3.0			
		<b>Trago Sprayground</b>	2100 U Street Court					
A		Repaint concrete surface every 3 year (\$2k per application)			\$6.0			
		<b>RECREATION CENTERS</b>						
		<b>Air Park Recreation Center</b>	3720 NW 46th Street					
B		Replace Rec. Center at Arnold Hts. School			\$3,100.0			
		<b>Belmont Recreation Center</b>	1234 Judson					
B		Replace HVAC chiller & boiler & VAV boxes			\$90.0			

B		Refinish gym floor in coordination w/LPS		\$12.0				
		<b>F Street Recreation Center (14,387 sq. ft.)</b>	1225 F Street					
B		Rehab. HVAC system		TBD				
A		Construct additional stabilization to bldg. foundation		\$30.0				
A		Replace playground surfacing		\$10.0				
C		Replace 13th Street awning		\$8.0				
C		Repaint exterior of bldg.		\$8.0				
B		Rehab. roof		\$100.0				
C		Replace interior lighting (LED)		\$35.0				
		<b>TRAILS</b>						
		<b>Billy Wolff Trail through Antelope Valley</b>						
B		Rehab. settlement & cracking of trail north of Vine Street			TBD			
B		Rehab. settlement & cracking of trail at ped. bridge approach under elevated intersection (Big X)			TBD			
		<b>Dietrich Trail</b>						
B		Add connector trail from Holdredge Bridge to Lintel Park			\$25.0			
B		Renovate trail corridor landscape		\$15.0				
B		Replace trail lighting (LED)		\$30.0				
		<b>First Street Trail</b>						
B		Develop Concept Plan for First Street connection to Fallbrook						\$5.0
		<b>Fletcher Landmark Trail</b>						
B		Phase I - Extend trail from N. 14th to N. 27th Streets				\$375.0		\$1,500.0
C		Phase II - Extend trail from N. 27th Str. to NSHS to Superior Str.				TBD		
		<b>Innovation Campus Trail</b>						
C		Add trail connections to Innovation Campus						\$145.0
		<b>Jamaica North Trail</b>						
C		Add trail connector to PB Arena						\$150.0
		<b>Superior Street Trail</b>						
A		Repair/replace segments of cracked trail - 48th to Cornhusker			\$125.0			
		<b>Estimated Totals for the Northwest District</b>		\$5,064.0	\$1,085.0	\$227.0	\$820.0	\$5,095.0

**Notes:**

- > Dollar amounts represent estimated costs at this time and do not include an inflation factor for time over the 10-year period.

**Project Priority Totals**

<b>A</b>	\$344.0	\$330.0	\$115.0	\$0.0	\$2,510.0
<b>B</b>	\$4,238.0	\$700.0	\$87.0	\$500.0	\$1,775.0
<b>C</b>	\$482.0	\$55.0	\$25.0	\$320.0	\$810.0

# 10-Year Facilities Plan – 2017 Update

Table Updated 12/14/17

Priority	Potential Capital Campaign	Southeast District (6/21/17)	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		<b>Maintenance Yard/Building (2,600 sq. ft., built 1964)</b>	6400 Normal					
B		Construct addition to building						\$200.0
C		Replace windows		\$5.0				
C		Replace interior lighting (LED)		\$8.0				
C		Renovate HVAC system		\$12.0				
		<b>Beal Slough Greenway (former Pine Lake Road Park)</b>	S. 60th & Pine Lake Road					
B		Renovate facilities to serve as a trailhead						TBD
		(R-2-R site w/practice fields and seasonal parking lot)						
		<b>Tierra Park</b>	2800 Tierra Drive					
A		Replace drinking fountain (jug filler) & BF Preventer		\$8.0				
C		Add area Lighting to skate park						\$30.0
C		Replace exercise course		\$40.0				
B		Renovate parking lot			\$65.0			
B		Expand parking lot (LID site)						\$120.0
C		Replace asphalt trail			\$350.0			
		<b>40th &amp; Hwy. 2 Greenway (incl. ballfield)</b>	40th & Hwy. 2					
A		Add ADA parking spaces						\$5.0
C		Relocate ball field (proposed repl. at Jensen Park)		TBD				
		<b>Rickman's Run</b>	Holmes Lake Park					
B		Add 2nd parking lot or relocate parking & facility amenities						\$160.0
C		Add Trees along 70th Street frontage						\$5.0
		<b>Bishop Heights Park</b>	3641 S. 31st Street Circle					
B		Replace playground surfacing		\$10.0				
		<b>Colonial Hills Park</b>	6233 Pioneers Blvd.					
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$8.0				
C		Renovate playground		\$65.0				
C		Replace south pedestrian bridge		\$60.0				
		<b>Country View Park</b>						
C		Add 1/2 court basketball court					\$5.0	
		<b>Eden Park</b>	4400 Antelope Creek Road					
B		Renovate playground		\$65.0				
B		Renovate drop-off lane to pool (drain improvements)			\$35.0			
C		Add picnic shelter						\$15.0
C		Add drinking fountain						\$8.0
C		Resurface asphalt parking lot			\$50.0			

C		Replace narrow bridge over Antelope Creek		\$450.0				
		<b>Edenton South Park</b>						
C		Renovate playground		\$65.0				
		<b>Henry Park</b>	4400 Prescott Avenue					
B		Renovate playground		\$65.0				
A		Replace area lighting with LED fixtures		\$10.0				
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$8.0				
		<b>Larson Park</b>	S. 54th & Woodland Avenue					
C		Add picnic shelter						\$15.0
		<b>Village Meadows Park</b>	Wysong Elem. School					
		<b>(IF District 6)</b>						
C		Develop neighborhood park improvements					\$125.0	
		<b>Neighborhood Park in Woodlands at Yankee Hill Development</b>	TBD					
		<b>(IF District 6)</b>						
C		Acquire land and develop neighborhood park improvements					\$350.0	
		<b>Neighbors Park</b>	2931 D Street					
B		Add picnic shelter						\$15.0
C		Add water service for community garden						\$10.0
		<b>Pansing Park</b>	S. 52nd & Van Dorn Street					
B		Add sidewalk from 52nd to playground						\$20.0
C		Renovate playground		\$65.0				
C		Add picnic shelter						\$15.0
C		Add 1/2 court basketball court ( <i>currently not desired by NA</i> )						\$5.0
		<b>Porter Park</b>	7501 Brummond Drive					
C		Renovate playground		\$65.0				
		<b>Roberts Park</b>	1725 S. 58th Street					
B		Upgrade tennis court lighting (LED)		\$15.0				
C		Rehab. parking lot			\$25.0			
		<b>Tierra-Williamsburg Playground</b>						
C		Renovate playground		\$50.0				
		<b>Trendwood Park</b>	S. 77th & A Street					
B		Renovate playground		\$65.0				
B		Replace asphalt trail			\$200.0			
A		Replace pedestrian bridge		\$55.0				
C		Add 1/2 court basketball court						\$5.0
		<b>Williamsburg Park</b>	3211 Raleigh Street					
A		Renovate playground		\$65.0				
C		Add 1/2 court basketball court						\$5.0

		<b>Antelope Park North</b>	J Street to O Street					
B		Repair/replace sidewalks at Lewis Ballfields			\$50.0			
C		Upgrade RR & Conc. Bldgs. (consolidate) at Lewis Ballfields		\$250.0				
		<b>Antelope Park Triangle</b>	1222 S. 27th Street					
B	*	Renovate Teachers Cascade Fountain		\$500.0				
		<b>Antelope Park South</b>	South of A Street					
A		Replace playground near Pioneer Woman w/ tot-lot		\$50.0				
B		Rehab. Sheridan School walk east of steps		\$10.0				
A		Rehab. asphalt trail connector to RI Trail (near Sheridan)			\$30.0			
B		Renovate Elks Field Irrigation system w/ connection		\$150.0				
		to well & booster pump						
C		Renovations to the Schildneck performance structure	3140 Sumner	\$100.0				\$250.0
		<b>Holmes Lake Park</b>	6501 Normal					
B		Asphalt roadway R&R - North Shore Drive			\$1,500.0			
B		Rehab. parking lot at terminus of South Shore Drive			\$60.0			
B		Repair/Replace perimeter fence (USACE prop. Perimeter)		\$15.0				
C		Add restroom facility for south side of lake (Add to Hyde)						\$120.0
C		Rehab. trail & Repl. w/ 12' wide concrete - future RTP Grant						\$1,120.0
C		Add open air pavilion for special events						TBD
		<b>Jensen Park</b>	9001 Yankee Hill Road					
B	*	Develop cross country running course						TBD
C		Develop community park & ballfield complex improvements						TBD
		<b>AQUATIC FACILITIES</b>						
		<b>Eden pool</b>	4400 Antelope Creek Road					
A		Replace electrical circuit breaker		\$3.0				
B		Replace pool area lighting (LED)		\$10.0				
B		Renovate pool deck & bathhouse (2,800 sq. ft., built 1970's)		\$90.0				
B		Replace shade structure w/ permanent park shelter		\$15.0				
		<b>Star City Shores</b>	4375 S. 33rd Court					
C		Replace sand play area w/ sprayground						\$250.0
A		Renovate facilities w/ ADA compliance improvements		\$35.0				
C		Add lazy river attraction						\$500.0
		<b>RECREATION CENTERS</b>						
		<b>Auld Pavilion (built 1930's)</b>	1650 Memorial Drive					
		Renovate building to include:						
B		Replace HVAC system		\$165.0				
A		Replace roof		\$85.0				
B		Replace windows		TBD				
B		Refinish exterior walls		TBD				
B		Replace interior lighting (LED)		TBD				

C		Replace exterior steps & add railings		TBD				
A		Rehab. interior flooring		TBD				
B		Correct drainage issues (add rain garden on east side)		TBD				
C		Add fiber service		TBD				
		<b>Calvert Recreation Center</b>						
B		Refinish gym floor in coordination w/ LPS		\$12.0				
		<b>TRAILS</b>						
		<b>Billy Wolff Trail</b>						
B		Rehab. of 48th Street Underpass >>> Check ADA grades			TBD			
C		Construct grade-separated crossing at Hwy. 2						TBD
		<b>Boosalis Trail</b>						
A		Replace pedestrian bridge near 54th Street		\$70.0				
		<b>84th Street Trail</b>						
A		Rehab. various sections of trail between Firethorn & Old Cheney			TBD			
		<b>New Trails</b>						
B		Develop Trail along Beal Slough (Old Cheney - YHR)					\$180.0	\$720.0
C		Develop Trail in Woodlands development (YHR - Rokeby Rd.)					\$180.0	\$720.0
C		Develop Trail in Wilderness Hills (YHR to S. 27th & to S. 40th)					\$230.0	\$920.0
		<b>South Beltway Trail Corridor</b>						
C		Acquire land and construct multiple underpasses						\$4,500.0
		<b>Estimated Totals for the Southeast District</b>		<b>\$2,819.0</b>	<b>\$2,365.0</b>	<b>\$0.0</b>	<b>\$1,070.0</b>	<b>\$9,733.0</b>

**Notes:**

- > Dollar amounts represent estimated costs at this time and do not include an inflation factor for time over the 10-year period.

**Project Priority Totals**

<b>A</b>	\$397.0	\$30.0	\$0.0	\$0.0	\$5.0
<b>B</b>	\$1,187.0	\$1,910.0	\$0.0	\$180.0	\$1,235.0
<b>C</b>	\$1,235.0	\$425.0	\$0.0	\$890.0	\$8,493.0



# 10-Year Facilities Plan – 2017 Update

Table Updated 12/14/17

Priority	Potential Capital Campaign	Southwest District (7/19/17)	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		<b>Greenways Shop at Wilderness Park</b>	Wilderness Park					
B		Replace existing storage shed w/ metal bldg.						\$250.0
		<b>Maintenance Yard/Building at Pioneers Park (3,340 sq. ft.)</b>	3201 S. Coddington					
C		Expand and reorganize maintenance yard		\$15.0				
C		Remodel shop interior, replace HVAC system and expand bldg.		\$150.0				
		<b>Densmore Park</b>	6701 S. 14th Street					
A		Add HVAC system to concessions bldg.						\$10.0
A		Add replacement playground equipment		\$8.0				
A		Replace conc. top on main water pit		\$10.0				
B		Asphalt roadway R&R			\$750.0			
C		Expand park restroom facilities		\$30.0				
C		Add picnic shelter						\$15.0
B		Add overflow parking (~80 stalls)						TBD
C		Renovate playground		\$75.0				
C		Add HVAC unit to maint. shop						\$15.0
	*	<b>Irvingdale Park</b>	2760 S. 17th Street					
B		Renovate Tennis Court/Pool parking lot			\$160.0			
B		Establish/upgrade interior trail						\$150.0
B		Remove dysfunctional restroom bldg.		\$5.0				
C		Add picnic facility						\$25.0
C		Replace/relocate existing basketball court w/ 1/2 court		\$20.0				
C		Add Interpretive Exhibits per I-S-R Master Plan						\$5.0
		<b>Peterson Park</b>	4400 Southwood Drive					
C		Add parking along north side of park access road						\$60.0
C		Add area lighting to pickleball courts						\$50.0
C		Add RR shelter near pickleball courts						\$15.0
C		Add bike rack near pickleball courts						\$1.0
C		Add hard surface walking loop around pond						\$60.0
	*	<b>Rudge Park</b>	S. 20th & Van Dorn Street					
B		Establish/upgrade interior trail						TBD
C		Add picnic facility						\$25.0
C		Regrade/renovate block retaining walls						TBD
C		Close/vacate bisecting street (one block of 16th Street)						\$60.0
C		Add storm water management/quality feature						TBD
C		Add Interpretive Exhibits per I-S-R Master Plan						\$5.0
		<b>Sawyer Snell</b>	200 South Street					
C		Update Park Master Plan						TBD

A		Replace light fixtures on ballfield poles		TBD				
		<b>Van Dorn Park</b>	930 High Street					
B		Renovate & relocate playground		\$65.0				
	*	<b>Haines Branch Prairie Corridor</b>						
A, B, C		Acquire land, conduct restoration activities and develop trail (Pioneers Park to Denton to Spring Creek)						TBD
		<b>Denton Prairie</b>	9605 3rd Street					
B		Add parking lot (20 stalls) and roadway for Denton Trailhead						TBD
		<b>Bobcat Prairie</b>	SW 84th & Kolbrook Road					
B		Add parking lot (20 stalls)						TBD
		<b>Unnamed Conservation Property</b>						
A		Develop trailhead w/ parking lot up to 20 stalls & bus turnaround						TBD
		<b>Marlene &amp; Vavrina Parks</b>						
C		Renovate Playgrounds (2)		\$100.0				
		<b>Peach Park</b>	1435 Peach Street					
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$8.0				
B		Add park trees		\$3.0				
B		Add swings to playground		\$7.0				
B		Renovate playground		\$65.0				
C		Add picnic shelter						\$15.0
C		Relocate basketball 1/2 court		\$6.0				
		<b>Coddington Park</b>	1700 S. Coddington Avenue					
C		Renovate playground		\$65.0				
C		Construct walking path to complete loop						\$25.0
C		Improve storm water WQ cell in NW corner of park (WSM)						
		<b>Filbert Park</b>	1130 Clearview Blvd.					
A		Renovate playground		\$65.0				
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$8.0				
C		Add picnic shelter						\$15.0
C		Add park trees		\$3.0				
		<b>Standing Bear</b>	2400 Park Blvd.					
C		Update Park Master Plan for future renovations						TBD
	*	<b>Stransky Park</b>	S. 17th & Harrison Avenue					
C		Refurbish perimeter fence				\$10.0		
C		Replace Fountain Pumps				\$3.0		
C		Renovate playground				\$50.0		
C		Close/vacate segment of Harrison Street						\$85.0
C		Remove ex. parking lot / Add new parking along 18th Street						\$90.0
C		Evaluate fountain structure condition - Cost of Wisconsin		TBD				

		<b>Wilderness Park</b>	3005 S. 1st Street					
B		Increase capacity of 14th Street parking lot (approx. double)						\$25.0
C		Replace southern pedestrian bridge over Salt Creek		\$450.0				
A		Rehab. lower water crossing on Cardwell Branch		\$15.0				
A		Repair horse bridge at Yankee Hill		\$65.0				
A		Rehab. culverts near Rokeby Road		\$20.0				
B		Stabilize channel bank adjacent to culverts near Rokeby Road		TBD				
B		Rehab. trail crossings underneath Pioneers and Old Cheney		TBD				
C		Renovate Epworth Entrance to park		TBD				
		<b>Sampson Park / Sherman Field / Midget Football Complex</b>	225 South Street					
A		Clean permeable pavers and re-rock parking lot						
B		Renovate access drives to South Street (replace culverts)		\$15.0				
B		Renovate infield (incl. irrigation system) at Sherman Field		\$130.0				
	*	Add sports fields & parking facilities to Midget Football Complex						
		(Prelim. Est. - \$2.5M)						
		<b>Pioneers Park</b>	3201 S. Coddington Avenue					
A		Asphalt roadway R&R			\$1,500.0			
B		Asphalt roadway R&R			\$1,200.0			
C		Asphalt roadway R&R			\$1,200.0			
C		Replace restroom fixtures		\$20.0				
A		Replace picnic shelter		\$20.0				
B		Add connecting walkway between shelter and playground						\$8.0
C		Add playground surfacing		\$35.0				
C		Add fitness equipment/station						\$20.0
B		Upgrade water main service to park & add metering for PPNC		\$100.0				
A		Add fiber service: Park District Maint. Shop, Golf Clubhouse						TBD
		Golf Maint. Shop, PPNC & PWB						
A		Reestablish perimeter fence along Broer property line		\$5.0				
B		Reest. perimeter fence - north boundary (Elk Circle to Coddington)		\$30.0				
B		Add trailhead parking lot east of PPNC						\$25.0
A		Relocate pathway along east side of Pinewood Bowl		\$55.0				
B		Add area lighting (~6 poles) for PWB parking						\$40.0
		<b>Pinewood Bowl</b>	Pioneers Park					
A		Design & Construct PWB Master Plan Renovations/Improvements						\$1,800.0
		<b>Pioneers Park Nature Center</b>	Pioneers Park					
A		Repair east wall of Auditorium		\$20.0				
A		Engineering analysis of multiple earthen dams		\$25.0				
B		Replace deck and extend roof overhang on south side of bldg.		\$120.0				\$100.0
B		Replace HVAC system at Chet Ager bldg.		\$12.0				
B		Add capacity to parking lot		\$150.0				
C		Add fencing & shelter for Martin Prairie bison pasture						\$75.0
C		Replace Lean-to Structure with Pre-fab. Bldg.		TBD				
		<b>Folsom Park (IF District 7)</b>	7290 Helen Witt Drive					
B		Add tennis/pickle ball courts					\$45.0	
A		Add picnic shelter					\$15.0	

		<b>Timber Valley Park (IF District 1)</b>	3046 W. Peach Street					
B		Develop neighborhood park improvements					\$115.0	
		<b>Neighborhood Park W. of Hwy. 77 &amp; S. of Pioneers Park (IF District 7)</b>	TBD					
			Co-locate w/ LPS Elem. School					
C		Acquire park land and develop neighborhood park impr.	W. of Folsom/S. of Old Cheney				\$275.0	
		<b>Bison Park</b>	W. Van Dorn & Coddington					
C		Develop sports fields						TBD
C		Develop dog run per Dog Use Facilities MP						TBD
C		Add parking facilities						TBD
		<b>AQUATIC FACILITIES</b>						
		<b>Irvingdale Pool</b>	2760 S. 17th Street					
B		Renovate bathhouse (2,140 sq. ft., built 1970's)		\$65.0				
		<b>TRAILS</b>						
		<b>Bison Trail</b>						
C		Replace bridge (Van Dorn St. over Salt Creek)			TBD			
		<b>Boosalis Trail</b>						
B		Develop concept plan for connection from 17th & Burnham tc 10th & Van Dorn						\$25.0
		<b>Jamaica North Trailhead</b>						
A		Relocate DAR Gold Coast Hwy. sign from 14th & Saltillo (To be funded by NDOT)						
A		Add area lightng for security (solar)						\$8.0
		<b>Rock Island Trail</b>						
B		Add ped. bridge from Densmore Park to Jamaica North Trail (Funding support to be provided by RTSD & GPTN)						\$1,000.0
		<b>Trails</b>						
C		Add trail along W. South Street (W Folsom to SW 40th Street)					\$230.0	\$920.0
A, B, C		Develop trail along Prairie Corridor (Pioneers Park to Denton to Spring Creek)						TBD
		<b>Estimated Totals for the Southwest District</b>		<b>\$2,060.0</b>	<b>\$4,810.0</b>	<b>\$63.0</b>	<b>\$680.0</b>	<b>\$5,022.0</b>

**Notes:**

- > Dollar amounts represent estimated costs at this time and do not include an inflation factor for time over the 10-year period

**Project Priority Totals**

<b>A</b>	\$324.0	\$1,500.0	\$0.0	\$15.0	\$1,818.0
<b>B</b>	\$767.0	\$2,110.0	\$0.0	\$160.0	\$1,623.0
<b>C</b>	\$969.0	\$1,200.0	\$63.0	\$505.0	\$1,581.0

# 10-Year Facilities Plan – 2017 Update

Table Updated 12/14/17

Priority	Potential Capital Campaign	Public Gardens & Administration (8/2/17)	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		<b>Admin. Office Bldg.</b>	3140 N Street					
B		Wayfinding & Identification Signage						TBD
		<b>1660 Memorial Drive Facility</b>	1660 Memorial Drive					
B		Renovate/Convert building for use as public rental facility		TBD				
		<b>Muny Building</b>						
B		Enclose/screen repl. material storage area		\$15.0				
		<b>Public Gardens Maintenance Facility</b>	1525 Memorial Drive					
B		Hard surfacing for material storage area		\$8.0				
B		Hard surfacing for entrance drive		\$12.0				
		<b>Hyde Observatory</b>	Holmes Lake (South Shore Dr.)					
A		Rehab. removable/track roof				\$30.0		\$10.0
		Addition to building				TBD		
		<b>Near South Park</b>	1905 A Street					
A		Regrade park w/ selected demolition		TBD				
A		Renovate playground		\$65.0				
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$8.0				
		<b>Hazel Abel Park</b>						
B		Renovate fountain basin		TBD				
B		Re-set & Re-sand Pavers			TBD			
		<b>Centennial Mall</b>						
C		Re-set & Re-sand Pavers				TBD		
		<b>Government Square</b>	N. 10th & O Street					
B		Repair & stabilize cast stone fountain		TBD				
B		Re-set & Re-sand Pavers			TBD			
		<b>Hamann Rose Garden</b>	Antelope Park Triangle					
B		Refinish gazebo				\$8.0		
B		Re-set & Re-sand Pavers			TBD			
		<b>Rotary Strolling Garden</b>	Antelope Park Triangle					
B		Refinish gazebo				\$5.0		

		<b>Veterans Memorial Garden</b>	Antelope Park South					
A		Update Master Plan-Identify future walks & brick holder locations						
A		Evaluate walk from Auld Pavilion to VMG for ADA compliance			\$7.0			
A		Inspect existing brick holders for repair & replacement		TBD				
A		Repair damaged brick holder at Vietnam Memorial				TBD		
A		Determine phasing plan for new/additional brick holders				TBD		
		A Priority areas: Korea, Vietnam & Family Memorials						
		B Priory areas: WW II, Peace Time & After 1980						
A		Assessment of Monuments for conservation >>> In Progress						
B		Restoration of Memorial Monuments				TBD		
C		Restoration & relocation of benches				\$3.0		
B		Phased replacement of trees & shrubs				TBD		
A		Assessment of irrigation system for repair & repl. >>> In Progress		TBD				
C		Add lighting to Lady Liberty						\$5.0
B		Upgrade electrical service		\$10.0				
		<b>Woods Tennis Center</b>	401 S. 33rd Street					
A		Renovate outdoor tennis court/retaining walls >>> in current CIP						
	*	Renovation of tennis facilities - Phase 2 Additional Indoor Courts						TBD
		<b>Sunken Gardens</b>	S. 26th & D Street					
A		Rehab. Ponds				TBD		
C		Rehab. Falls				TBD		
B		Add area lights (3)				\$10.0		
A		Relocate electrical service box at base of Falls				\$3.0		
A		Replace "moon light" pole				\$5.0		
A		Re-set & Re-sand Pavers				TBD		
		<b>Tower Square</b>	N. 13th & P Street					
A		Repairs to Ascent				TBD		
A		Table and chair repair replacements (Based on the need to replace 1 table & 4 chairs per year)				\$1.0		
B		Re-set & Re-sand Pavers				TBD		
		<b>Downtown Dog Park</b>	TBD					
C	*	Design & Construct Dog Park in/near downtown						TBD
		<b>New Outdoor Education/Day Camp Building</b>	TBD					
B	*	Design & Construct Facility (Replacement for former Wilderness Park Octagon Bldg.)						TBD
		<b>New Adult/Senior Fitness Equipment (Location TBD)</b>	TBD					
C		Design & Construct Adult/Senior Outdoor Fitness Station						TBD
		<b>New Bocce Ball Court Facility (Location TBD)</b>	TBD					
C		Design & Construct Permanent Bocce Ball Court(s)						TBD

		<b>Annual Repair &amp; Replacement Programs</b>						
A		Hard Surfacing			\$10,430.0			
A		Commuter/Recreation Trails			\$1,060.0			
A		Playground Components		\$250.0				
A		Skatepark Components		\$70.0				
A		Pool Basins and Mechanical Systems/Pumps		\$300.0				
A		Basins - sandblast, re-caulk & paint w/ epoxy based paint		\$180.0				
A		Fountain Basins and Mechanical Systems/Pumps		\$150.0				
A		Building/Structure Roofing		\$850.0				
A		Building/Structure Flooring		\$390.0				
A		Building Exterior (windows, brick, lighting, paint, etc.)		\$600.0				
A		Building Interiors (fixtures, cabinets, lighting, paint, etc.)		\$200.0				
A		HVAC Systems		\$290.0				
A		ADA Compliance Improvements		\$100.0				
A		Drinking Fountains & Backflow Prevention Compliance		\$150.0				
A		Irrigation Systems		\$200.0				
A		Ballfield/Play courts Lighting		\$680.0				
A		Park Area Lighting		\$120.0				
A		Communications Towers		\$10.0				
A		Assessment of Park (7) & Golf Towers (2)		\$30.0				
A		Public Art Preservation		\$100.0				
A		Drainage Channel Stabilization/Erosion Control		\$100.0				
B		Prairie in the Park Seeding Program		\$50.0				
B		Park Landscaping Program		\$570.0				
B		Street Tree Replacement / In-fill Program		\$380.0				
A		Emerald Ash Bore-Contractual Large Tree Removal & Replanting		\$4,191.0				
		<b>Estimated Totals for Administration</b>		<b>\$10,079.0</b>	<b>\$11,497.0</b>	<b>\$65.0</b>	<b>\$0.0</b>	<b>\$15.0</b>

**Notes:**

- > Dollar amounts represent estimated costs at this time and do not include an inflation factor for time over the 10-year period.

**Project Priority Totals**

<b>A</b>	\$9,034.0	\$11,497.0	\$39.0	\$0.0	\$10.0
<b>B</b>	\$1,045.0	\$0.0	\$23.0	\$0.0	\$0.0
<b>C</b>	\$0.0	\$0.0	\$3.0	\$0.0	\$5.0